

Mental Health Services

Analyst: Castro

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY PROGRAM					
Childrens Mental Health	20,344,200	18,822,500	19,779,300	25,007,500	23,491,800
Community Mental Health	18,392,700	18,897,200	22,272,200	25,380,600	22,047,600
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400
BY FUND CATEGORY					
General	24,243,700	25,629,500	27,989,100	34,374,100	30,678,500
Dedicated	3,526,900	2,312,400	2,875,200	1,771,200	1,771,200
Federal	10,966,300	9,777,800	11,187,200	14,242,800	13,089,700
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400
Percent Change:		(2.6%)	11.5%	19.8%	8.3%
BY OBJECT OF EXPENDITURE					
Personnel Costs	18,742,200	19,478,300	20,044,200	25,241,200	21,701,300
Operating Expenditures	6,419,400	4,382,600	6,045,200	6,808,700	6,181,600
Capital Outlay	31,500	82,900	206,100	613,800	393,600
Trustee/Benefit	13,543,800	13,775,900	15,756,000	17,724,400	17,262,900
Total:	38,736,900	37,719,700	42,051,500	50,388,100	45,539,400
Full-Time Positions (FTP)	321.40	328.62	344.30	400.12	349.12

Division Description

CHILDRENS MENTAL HEALTH: The Children's Mental Health Program is managed under the Division of Family and Community Services. It provides assessment and evaluation, clinical case management, hospitalization, residential treatment, and therapeutic foster care for children with serious emotional disturbances.

COMMUNITY MENTAL HEALTH SERVICES: In Idaho services are community-based, consumer guided and organized system of care for adult citizens experience serious mental illness, using state of the art approaches to care and treatment. Services are delivered primarily through seven regional, state-operated community mental health centers.

Childrens Mental Health

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	92.20	13,097,600	19,779,300	92.20	13,097,600	19,779,300
Expenditure Object Transfer	(2.52)	(143,900)	1,256,100	(2.52)	(143,900)	1,256,100
FY 2007 Estimated Expenditures	89.68	12,953,700	21,035,400	89.68	12,953,700	21,035,400
Expenditure Object Transfer	0.00	0	0	0.00	0	0
FY 2008 Base	89.68	12,953,700	21,035,400	89.68	12,953,700	21,035,400
Change in Benefit Costs	0.00	68,600	112,600	0.00	0	0
General Inflation	0.00	85,400	148,400	0.00	3,300	3,900
Replacement Items	0.00	8,400	9,900	0.00	8,400	9,900
Change in Employee Compensation	0.00	80,600	181,800	0.00	158,500	259,700
Nondiscretionary Adjustments	0.00	1,855,700	2,182,900	0.00	1,855,700	2,182,900
FY 2008 Program Maintenance	89.68	15,052,400	23,671,000	89.68	14,979,600	23,491,800
4. Clinicians for County Juvenile Clients	14.00	1,158,800	1,336,500	0.00	0	0
14. CMHI Federal Funds Replacement	0.00	130,700	0	0.00	130,700	0
FY 2008 Total	103.68	16,341,900	25,007,500	89.68	15,110,300	23,491,800
Change from Original Appropriation	11.48	3,244,300	5,228,200	(2.52)	2,012,700	3,712,500
% Change from Original Appropriation		24.8%	26.4%		15.4%	18.8%

Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	92.20	13,097,600	164,500	6,517,200	19,779,300

Expenditure Object Transfer

OBJECT TRANSFERS

Transfers \$450,000 General Funds from trustee and benefit payments to operating expenditures on an on-going basis; and \$11,400 from operating expenditures to capital outlay on a one-time basis. Transfers \$12,600 federal funds from operating expenditures to capital outlay on a one-time basis.

PROGRAM TRANSFERS

Transfers in \$99,400 in General fund personnel costs; \$79,400 in General Fund operating expenditures; and \$1,400,000 in federal fund trustee and benefit payments from the Child Welfare budget. The program transfer is a result of funding breakouts associated with the creation of a Childrens Mental Health budget. The higher costs in Childrens Mental health are associated with faster levels of growth in foster care children than need mental health services.

Transfers out 2.52 FTP and \$322,700 of General Funds. The transfer is split between Child Welfare and Community Mental Health budgets. This program transfer represents the changes for Children's Mental Health resulting from the formation of the Division of Behavioral Health.

Agency Request	(2.52)	(143,900)	0	1,400,000	1,256,100
Governor's Recommendation	(2.52)	(143,900)	0	1,400,000	1,256,100

FY 2007 Estimated Expenditures					
Agency Request	89.68	12,953,700	164,500	7,917,200	21,035,400
Governor's Recommendation	89.68	12,953,700	164,500	7,917,200	21,035,400

Expenditure Object Transfer

Transfers \$11,400 of General Funds and \$12,600 of federal spending authority from capital outlay back to operating expenditures for fiscal year 2008.

Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

FY 2008 Base					
Agency Request	89.68	12,953,700	164,500	7,917,200	21,035,400
Governor's Recommendation	89.68	12,953,700	164,500	7,917,200	21,035,400

Change in Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This decision unit also shifts \$2,300 from federal funds to General Funds.

Agency Request	0.00	68,600	0	44,000	112,600
<i>The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.</i>					
Governor's Recommendation	0.00	0	0	0	0

Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
General Inflation					
This customized inflationary adjustment is a 3.42% increase over the operating base and a 1.81% increase over the trustee and benefit payments base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs except: employee travel costs (21.00%), rental & operating leases (1.08%), and administrative supplies (15.00%).					
This decision unit shifts \$9,900 in operating expenditures from federal spending authority to the General Fund, and \$500 from dedicated receipts authority to the General Fund in the trustee and benefit payments category.					
Agency Request	0.00	85,400	0	63,000	148,400
<i>Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	3,300	0	600	3,900
Replacement Items					
Replaces 19 desktop computers at a cost of \$523 each.					
Agency Request	0.00	8,400	0	1,500	9,900
Governor's Recommendation	0.00	8,400	0	1,500	9,900
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions. This decision unit also shifts \$6,300 in personnel costs from federal funds to General Funds.					
Agency Request	0.00	80,600	0	101,200	181,800
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	158,500	0	101,200	259,700
Nondiscretionary Adjustments					
Provides for a decrease in the Federal Medical Assistance Program match rate from 70.248% to 69.993%. The effects of the rate change are an increase of \$6,800 in General Funds and a decrease of \$6,800 in federal funds. Also provides \$1,848,900 in General Funds and \$334,000 in federal spending authority for increased costs associated with providing residential mental health treatment to foster children.					
Agency Request	0.00	1,855,700	0	327,200	2,182,900
Governor's Recommendation	0.00	1,855,700	0	327,200	2,182,900
FY 2008 Program Maintenance					
Agency Request	89.68	15,052,400	164,500	8,454,100	23,671,000
Governor's Recommendation	89.68	14,979,600	164,500	8,347,700	23,491,800

4. Clinicians for County Juvenile Clients

The department is requesting an additional 14.0 FTP to serve an estimated 525 children and families annually. The additional Clinicians are anticipated to be divided among the seven regions; housed in the county juvenile detention centers; and serve as access points to the department of health & welfare's childrens mental health service funding. The new positions will conduct substance abuse screenings, perform comprehensive assessments, develop treatment plans, and coordinate or link families to services. If eligible, the clients would also be enrolled in Medicaid through the clinical staff housed in the county juvenile detention facilities.

The request is split 86.7% General Fund and 13.3% federal funds split. The funding request is based on the amount of uncapped federal funds the department anticipates obtaining through Medicaid, IV-E Foster Care Administration funds, and IV-E Adoption Assistance funds. The rest of the required funding is requested from the state General Fund. The following is a break out of expenditure categories by General Fund: \$775,700 personnel costs; \$97,100 operating expenditures; \$69,200 capital outlay (one-time) and \$216,800 trustee and benefit payments. The federal funds expenditures are broken out as follows: \$119,000 personnel costs; \$14,900 operating expenditures; \$10,600 capital outlay (one-time); and \$33,200 trustee and benefit payments.

Agency Request	14.00	1,158,800	0	177,700	1,336,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

Childrens Mental Health

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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14. CMHI Federal Funds Replacement

The agency is requesting an increase of \$130,700 in General funds and a corresponding reduction of (\$130,700) in federal funds related to the federal matching requirements associated with the Childrens Mental Health Initiative Grant. The current base funding in the Childrens Mental Health budget related to this grant is \$817,000 federal funds and \$1.4 million General funds. This grant funds a project manager, an administrative assistant, a training specialist, and a public information officer. The federal matching requirements associated with the grant takes a step down approach; in years 1-3 the matching requirements were 75% federal 25% General; in year 4 the requirement was a 50/50 split, and in years 5-6 the requirement is a 33% federal 67% state with a 100% of the funding becoming state funds after year 6. The fiscal year 2008 will represent year 6 of the grant funding.

ANALYST COMMENT: The budgeted grant funding for fiscal year 2006 was \$1.139 million federal funds and \$879,800 General Funds. The department spent \$788,000 in federal funds and \$554,100 in General funds during fiscal year 2006. Starting in fiscal year 2005 the federal government did not fund any additional federal monies due to concerns with the status and function of the cooperative agreement and the creation of Idaho's System of Care. Instead the federal government allowed the department to carryover unspent federal funds from previous year, and based on a federal site review report released November 1st, 2006 the federal government has not seen any change in status and has continued to freeze additional federal funding.

Agency Request	0.00	130,700	0	(130,700)	0
Governor's Recommendation	0.00	130,700	0	(130,700)	0

FY 2008 Total					
Agency Request	103.68	16,341,900	164,500	8,501,100	25,007,500
Governor's Recommendation	89.68	15,110,300	164,500	8,217,000	23,491,800

Agency Request					
Change from Original App	11.48	3,244,300	0	1,983,900	5,228,200
% Change from Original App	12.5%	24.8%	0.0%	30.4%	26.4%
Governor's Recommendation					
Change from Original App	(2.52)	2,012,700	0	1,699,800	3,712,500
% Change from Original App	(2.7%)	15.4%	0.0%	26.1%	18.8%

Community Mental Health Services

Analyst: Castro

Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	252.10	14,891,500	22,272,200	252.10	14,891,500	22,272,200
1. AMH Receipts Decline	0.00	900,000	458,600	0.00	900,000	458,600
FY 2007 Total Appropriation	252.10	15,791,500	22,730,800	252.10	15,791,500	22,730,800
FTP or Fund Adjustment (Non-Cognizable)	7.34	907,900	484,100	7.34	907,900	484,100
FY 2007 Estimated Expenditures	259.44	16,699,400	23,214,900	259.44	16,699,400	23,214,900
Removal of One-Time Expenditure	0.00	(2,000,000)	(2,286,800)	0.00	(2,000,000)	(2,286,800)
FY 2008 Base	259.44	14,699,400	20,928,100	259.44	14,699,400	20,928,100
Change in Benefit Costs	0.00	309,200	374,900	0.00	0	0
Inflationary Adjustments	0.00	171,100	223,700	0.00	7,000	10,000
Vehicle Replacement	0.00	239,300	383,700	0.00	239,300	383,700
Change in Employee Compensation	0.00	404,800	508,100	0.00	622,500	725,800
FY 2008 Program Maintenance	259.44	15,823,800	22,418,500	259.44	15,568,200	22,047,600
5. QA of MH Clinics & Partial Care	15.00	558,000	1,116,000	0.00	0	0
6. Adult Mental Health Core Services	15.00	1,075,700	1,241,200	0.00	0	0
13. Clinical Staff for MH & SA Training	7.00	574,700	604,900	0.00	0	0
FY 2008 Total	296.44	18,032,200	25,380,600	259.44	15,568,200	22,047,600
Change from Original Appropriation	44.34	3,140,700	3,108,400	7.34	676,700	(224,600)
% Change from Original Appropriation		21.1%	14.0%		4.5%	(1.0%)

Community Mental Health Services

Analyst: Castro

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation					
	252.10	14,891,500	2,710,700	4,670,000	22,272,200

1. AMH Receipts Decline

The department is requesting a supplemental of \$900,000 in General Funds related to a decline in the amount of third party or Medicaid cash receipts collected. The Adult Mental Health programs have experienced an increase in the number of clients served but the number of Medicaid and third-party insured clients has declined. The number of non-Medicaid clients increased by 4,759 in FY 2004; 1,470 in FY 2005, and 666 in FY 2006. The number of Medicaid clients dropped by 471 in FY 2004; 167 in FY 2005; and 188 in FY 2006.

The Community Mental Health budget anticipates needing a replacement of \$1,400,000 for uncollectible receipts. The department transferred \$500,000 in General Funds from State Hospital South and transferred back \$500,000 in dedicated authority to State Hospital South. The transfer reduced the General Funds needed to \$900,000. The department is also requesting a reduction of receipts authority by \$441,400 after the transfer made to State Hospital South.

Agency Request	0.00	900,000	(441,400)	0	458,600
Governor's Recommendation	0.00	900,000	(441,400)	0	458,600

FY 2007 Total Appropriation					
Agency Request	252.10	15,791,500	2,269,300	4,670,000	22,730,800
Governor's Recommendation	252.10	15,791,500	2,269,300	4,670,000	22,730,800

FTP or Fund Adjustment (Non-Cognizable)

NON-COGNIZABLE INCREASES AND OBJECT TRANSFERS

Increases federal spending authority for capital outlay by \$76,200 through the non-cognizable funding approved by the Division of Financial Management during the interim. The increase in federal funds is due to increase in federal match rate.

On-going object transfers are as follows: Increased General Fund personnel costs by \$560,000 and reduced trustee and benefit payments by \$560,000. Decreased General Fund operating expenditure by \$374,000 and increased trustee and benefit payments by \$374,000. Decreased dedicated fund personnel costs by \$650,000 and increased trustee and benefit payments by \$650,000. Increased federal fund personnel costs by \$90,000 and decreased trustee and benefit payments by (\$90,000)

(Analyst Note: Object transfer between personnel costs and trustee and benefit payments are done to allow for further reductions in receipts collection to be managed in other objects besides personnel.)

PROGRAM TRANSFERS

Transfers out 1.69 FTP; \$79,600 in General Fund personnel costs; and \$14,400 in General Fund operating expenditures to the Self Reliance program. For fiscal year 2008, funds are permanently transferred to a new division and program called Service Integration. Transfers out \$14,000 of General Fund to Indirect Support Services. Increases Community Mental Health budget by 9.03 FTP and \$515,900 in General Fund personnel costs. This program transfer represents the changes resulting from the formation of the Division of Behavioral Health. Transfers in \$500,000 in General Fund spending authority from State Hospital South and transfers out \$500,000 of dedicated fund spending authority to State Hospital South.

Agency Request	7.34	907,900	(500,000)	76,200	484,100
Governor's Recommendation	7.34	907,900	(500,000)	76,200	484,100

FY 2007 Estimated Expenditures					
Agency Request	259.44	16,699,400	1,769,300	4,746,200	23,214,900
Governor's Recommendation	259.44	16,699,400	1,769,300	4,746,200	23,214,900

Removal of One-Time Expenditure

Remove funding provided for one-time items.

Agency Request	0.00	(2,000,000)	(162,600)	(124,200)	(2,286,800)
Governor's Recommendation	0.00	(2,000,000)	(162,600)	(124,200)	(2,286,800)

Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2008 Base					
Agency Request	259.44	14,699,400	1,606,700	4,622,000	20,928,100
Governor's Recommendation	259.44	14,699,400	1,606,700	4,622,000	20,928,100

Change in Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

This section also fund shifts \$7,600 from dedicated funds, \$800 from federal funds, and \$1,800 from the Drug & Mental Health Court funding to the state General Fund. The total amount of funding shift to the General Fund is \$10,200.

Agency Request	0.00	309,200	0	65,700	374,900
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Inflationary Adjustments

This customized inflationary adjustment is a 4.15% increase over the base for operating expenditures, and a 3.92% increase over the base for trustee and benefit payments. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining costs except: education and training assistance (5.00%), employee development costs (14.00%), employee travel costs (13.00%), communication costs (9.00%), fuel & lubricant costs (20.00%), rental and operating leases (1.08%), and utility charges (8.00%).

The section also fund shifts (\$4,100) from the Drug & Mental Health Court funding; \$25,500 from dedicated funds; and \$5,600 from federal funds to the General Fund. Results in an increase to the General Fund of \$35,200.

Agency Request	0.00	171,100	0	52,600	223,700
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Inflationary increases are provided only for contractual obligations. Other inflationary requests are not recommended.

Governor's Recommendation	0.00	7,000	0	3,000	10,000
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Vehicle Replacement

Replaces 28 vehicles at an average funding of \$13,200 per vehicle. Total request for replacement is \$227,300 from the General Fund and \$142,300 from federal funds. Replaces 27 computers at an average cost of \$523 per computer. Total request is \$12,000 General Fund and \$2,100 federal funds.

Agency Request	0.00	239,300	0	144,400	383,700
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Governor's Recommendation	0.00	239,300	0	144,400	383,700
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Change in Employee Compensation

Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.

The section also fund shifts \$5,600 from the Drug & Mental Health Court funding; \$22,700 from dedicated funds; and \$2,400 from federal funds to the state General Fund. Results in an increase to the state General Fund of \$30,700.

Agency Request	0.00	404,800	0	103,300	508,100
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The Governor recommends a compensation increase of 5% to be distributed based on merit.

Governor's Recommendation	0.00	622,500	0	103,300	725,800
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FY 2008 Program Maintenance					
Agency Request	259.44	15,823,800	1,606,700	4,988,000	22,418,500
Governor's Recommendation	259.44	15,568,200	1,606,700	4,872,700	22,047,600

Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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5. QA of MH Clinics & Partial Care

The department is requesting an additional 15.0 FTP and \$1,116,000 split 50/50 between General Funds and federal funds to expand the capacity of the Mental Health Authority that monitors mental health clinics serving Medicaid clients. The department would place 13.0 FTP in the regions and have one administrative assistant and one program manager located in the central office. This new unit would be responsible for conducting at least 210 on-site mental health quality assurance audits annually allowing the department to review the quality at each mental health provider at least every three years. If approved the new Mental Health Authority Unit would have a combined 30.0 FTP (current staff of 15.0 FTP plus requested 15.0 FTP) including a manager and assistant providing quality assurance for mental health services across the state.

The funding breakdown is \$981,000 in personnel costs; \$120,000 in operating expenditures, and \$15,000 in one-time capital outlay.

Agency Request	15.00	558,000	0	558,000	1,116,000
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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6. Adult Mental Health Core Services

The department is requesting 15.0 FTP to reduce the number of cases per clinician, provide additional services to clients, and improve the data collection and analysis related to mental health services. The 15.0 FTP requested consist of 14.0 Clinicians and 1.0 Research Analyst. The clinicians would be distributed throughout the seven regions and the research analyst would be located in the central office.

In fiscal year 2006 the program served 19,620 clients. The services provided consisted of the following: 9,221 clients received on-going treatment services from the program's 125 clinicians that perform treatment; 6,475 clients received crisis or court-ordered assessments and initial telephone screening; and 3,924 clients received administrative care management services from the Medicaid Psychosocial Rehabilitation Prior Authorization Unit. The department estimates that the number of current on-going cases per clinician is 74; the increase in clinical staff is anticipated to drop the number of clients per staff to 69 and increase the number of on-going case capacity from 9,221 to 9,591.

The costs were estimated using the uncapped federal funding rate of 13.33% and then requesting the remaining 86.67% from the General Fund. The funding breakdown is: personnel costs \$963,300 (\$834,900 General fund; \$128,400 federal funds); operating expenditures \$120,000 (\$104,000 General Funds, \$16,000 federal funds); one-time capital outlay \$85,500 (\$74,100 General Funds, \$11,400 federal funds); and trustee and benefit payments \$72,400 (\$62,700 General Funds, \$9,700 federal funds).

Agency Request	15.00	1,075,700	0	165,500	1,241,200
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Not recommended by the Governor.

Governor's Recommendation	0.00	0	0	0	0
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Community Mental Health Services

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
13. Clinical Staff for MH & SA Training					
This request would provide 7.0 FTP Clinical Supervisors, one to each region with the responsibility of providing training of evidenced based and best practices to the health & welfare staff and community partners. The training would be focused on mental health and substance abuse intervention, treatment, recovery, and diagnosis and treatment related to co-occurring disorders. Even though the request is part of the Community Mental Health budget, the new staff would be responsible for providing training related to adult and childrens mental health as well as substance abuse issues.					
The request is based on 5.01% federal funding from uncapped federal Medicaid, IV-E Foster Care Administration funds, and IV-E Adoption Assistance funds. The breakdown by expenditure categories is: personnel costs \$509,000 (\$483,600 General Fund; \$25,400 federal funds); operating expenditures \$56,000 (\$53,200 General Fund, \$2,800 federal funds); and one-time capital outlay \$39,900 (\$37,900 General Funds, \$2,000 federal funds).					
Agency Request	7.00	574,700	0	30,200	604,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2008 Total					
Agency Request	296.44	18,032,200	1,606,700	5,741,700	25,380,600
Governor's Recommendation	259.44	15,568,200	1,606,700	4,872,700	22,047,600
Agency Request					
Change from Original App	44.34	3,140,700	(1,104,000)	1,071,700	3,108,400
% Change from Original App	17.6%	21.1%	(40.7%)	22.9%	14.0%
<i>Governor's Recommendation</i>					
Change from Original App	7.34	676,700	(1,104,000)	202,700	(224,600)
% Change from Original App	2.9%	4.5%	(40.7%)	4.3%	(1.0%)